

**Component Summary**  
**Department of Education and Early Development**

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
K-12 Support							
Foundation Program	743,339.5	0.0	832,344.7	832,344.7	824,427.3	-7,917.4	-1.0%
Boarding Home Grants	145.9	185.9	185.9	185.9	185.9	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	6,945.3	7,469.6	7,949.3	7,949.3	8,265.3	316.0	4.0%
Pupil Transportation	53,557.7	0.0	54,968.6	54,968.6	54,707.3	-261.3	-0.5%
RDU Total:	805,088.4	8,755.5	896,548.5	896,548.5	888,685.8	-7,862.7	-0.9%
Education Support Services							
Executive Administration	549.1	683.2	749.5	749.5	784.7	35.2	4.7%
Administrative Services	1,092.6	1,169.1	1,180.7	1,180.7	1,227.7	47.0	4.0%
Information Services	522.8	580.7	580.7	580.7	603.5	22.8	3.9%
School Finance & Facilities	1,687.0	2,164.5	2,511.5	2,511.5	2,337.3	-174.2	-6.9%
RDU Total:	3,851.5	4,597.5	5,022.4	5,022.4	4,953.2	-69.2	-1.4%
Teaching and Learning Support							
Student and School Achievemer	0.0	162,968.7	162,983.3	162,983.3	162,774.1	-209.2	-0.1%
Statewide Mentoring	0.0	0.0	0.0	0.0	5,000.0	5,000.0	100.0%
Special & Supplemental Service	107,381.1	0.0	0.0	0.0	0.0	0.0	0.0%
Quality Schools	43,342.5	0.0	0.0	0.0	0.0	0.0	0.0%
Teacher Certification	436.6	644.2	644.2	644.2	663.1	18.9	2.9%
Child Nutrition	34,571.3	35,480.9	35,480.9	35,480.9	35,515.9	35.0	0.1%
Head Start Grants	6,255.0	6,330.4	6,330.4	6,330.4	6,338.3	7.9	0.1%
RDU Total:	191,986.5	205,424.2	205,438.8	205,438.8	210,291.4	4,852.6	2.4%
Commissions and Boards							
Professional Teaching Practice	219.8	235.0	242.2	242.2	251.9	9.7	4.0%
AK State Council on the Arts	1,037.4	1,210.3	1,216.5	1,216.5	1,377.7	161.2	13.3%
RDU Total:	1,257.2	1,445.3	1,458.7	1,458.7	1,629.6	170.9	11.7%

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<b>Mt. Edgecumbe Boarding School</b>							
Mt. Edgecumbe Boarding Schoc	6,569.7	5,583.7	5,602.3	5,602.3	6,883.7	1,281.4	22.9%
<b>RDU Total:</b>	<b>6,569.7</b>	<b>5,583.7</b>	<b>5,602.3</b>	<b>5,602.3</b>	<b>6,883.7</b>	<b>1,281.4</b>	<b>22.9%</b>
<b>State Facilities Maintenance</b>							
State Facilities Maintenance	897.2	934.8	934.8	934.8	964.6	29.8	3.2%
EED State Facilities Rent	1,389.5	1,586.3	1,586.3	1,586.3	1,802.3	216.0	13.6%
<b>RDU Total:</b>	<b>2,286.7</b>	<b>2,521.1</b>	<b>2,521.1</b>	<b>2,521.1</b>	<b>2,766.9</b>	<b>245.8</b>	<b>9.7%</b>
<b>Alaska Library and Museums</b>							
Library Operations	4,477.2	5,421.8	5,429.4	5,429.4	5,564.7	135.3	2.5%
Archives	628.9	853.3	853.3	853.3	873.9	20.6	2.4%
Museum Operations	1,467.6	1,660.4	1,660.4	1,660.4	1,755.2	94.8	5.7%
<b>RDU Total:</b>	<b>6,573.7</b>	<b>7,935.5</b>	<b>7,943.1</b>	<b>7,943.1</b>	<b>8,193.8</b>	<b>250.7</b>	<b>3.2%</b>
<b>Alaska Postsecondary Education Commission</b>							
Program Admin & Operations	9,856.4	10,740.4	11,141.5	11,141.5	11,816.3	674.8	6.1%
WWAMI Medical Education	1,507.3	1,507.3	1,507.3	1,507.3	1,546.7	39.4	2.6%
<b>RDU Total:</b>	<b>11,363.7</b>	<b>12,247.7</b>	<b>12,648.8</b>	<b>12,648.8</b>	<b>13,363.0</b>	<b>714.2</b>	<b>5.6%</b>
<b>General Funds:</b>	797,461.0	36,282.3	891,696.9	891,696.9	889,706.0	-1,990.9	-0.2%
<b>Federal Funds:</b>	199,877.3	193,249.5	214,043.1	214,043.1	214,382.0	338.9	0.2%
<b>Other Funds:</b>	31,639.1	18,978.7	31,443.7	31,443.7	32,679.4	1,235.7	3.9%
<b>Total Funds:</b>	<b>1,028,977.4</b>	<b>248,510.5</b>	<b>1,137,183.7</b>	<b>1,137,183.7</b>	<b>1,136,767.4</b>	<b>-416.3</b>	<b>-0.0%</b>
<b>Permanent Full Time:</b>	294	296	296	298	298	0	0.0%
<b>Permanent Part Time:</b>	37	36	36	40	40	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>331</b>	<b>332</b>	<b>332</b>	<b>338</b>	<b>338</b>	<b>0</b>	<b>0.0%</b>